

Realignment of Operating Budget for Enhanced Pretrial/Probation Program I

a. Personal Services

- On-call salaries \$5,400: One Pretrial Release Specialist is required to be on-call at all times to respond to reported offender violations.
- Salary increase \$9,506: Additional funds are required for salaries and benefits for the proposed extended period, to include a pay increase for the Case Management Coordinator and a 3% pay adjustment for program staff during the fiscal year.
- Overtime \$17,912: The Pretrial Release Specialists are required to respond to reported offender violations as they occur and as often as they occur, resulting in the need for overtime pay.

b. Operating

- Travel \$4,260: Travel funds are required for staff to attend training and conduct field work. Staff are to be reimbursed for vicinity mileage for visits to offenders' residences and treatment providers.
- Office Supplies \$1,745: Additional funds are needed for supplies essential to the daily operation of the program including, but not limited to, office furniture and supplies for three full-time employees, a fax machine, printer, toner, file folders, paper and the risk/needs assessment tests and accompanying software.
- Machinery and Equipment \$2,500: The Pretrial Release Supervisor needs a laptop computer to conduct program business away from the office.
- Repair and Maintenance <\$4,100>: Funds were set aside for Leon County's Management Information Services to provide equipment, hardware and software repairs and maintenance. The contract with the electronic monitoring provider includes this service. These funds have been decreased accordingly to support increase operating needs.

c. Other Contractual Services (Devices)

- The additional operating costs noted above were taken from the contractual services line item. It was determined that even with the change, there is adequate funding for this activity for the rest of the fiscal year. Although this line item was reduced by \$37,223 to address increase operating needs, the additional revenue from user fees of \$8,685 results in a net decrease in the contractual services line item of \$28,538. The remaining contractual services funds were then split into two contractual services components by decreasing the funds remaining in the line item by \$30,000 and creating a new client services line item. This is not additional funding, but more clearly reflects the original adopted proposal that allocates \$30,000 for client contractual services.